

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (411M400001) Glenwood Resource Center
Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2022 Department Request</u> | <u>Fiscal Year 2022 Governor's Recommendations</u> |
|----------------------------------|---------------------------------------|---------------------------------------|--|--|
| Base | | Appropriation | 16,700,867 | 16,700,867 |
| | | FTE | 724.00 | 724.00 |
| 0001 | Carry forward adjustment | Appropriation | 0 | -284,748 |
| 0002 | FMAP/Federal Funding adjustment | Appropriation | 0 | 2,304,288 |
| 0003 | Annualization of salary/benefit costs | Appropriation | 0 | 261,966 |
| 0004 | Administrative cost adjustment | Appropriation | 0 | -519,080 |
| 0005 | Staffing level adjustment | Appropriation | 0 | -4,101,700 |
| 0006 | Other revenue adjustments-Per Diem | Appropriation | 0 | 441,280 |
| | | FTE | 6.10 | 6.10 |
| <u>Total Budget Unit Funding</u> | | <u>Fiscal Year 2021 Estimated</u> | <u>Fiscal Year 2022 Department Request</u> | <u>Fiscal Year 2022 Governor's Recommendations</u> |
| Appropriation | | <u>\$ 16,700,867</u> | <u>\$ 16,700,867</u> | <u>\$ 14,802,873</u> |
| Total FTE | | <u>724.00</u> | <u>724.00</u> | <u>724.00</u> |